

Legal / Contractual Obligation

Oregon Health Authority Intergovernmental Agreement for the Financing of Community Additions and Mental Health Services.

Health Share of Oregon Risk Accepting Entity Participation Agreement.

Revenue Contract with City of Portland Bureau of Housing and Community Development.

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$1,146,384	\$464,157	\$1,213,895	\$506,654
Contractual Services	\$213,791	\$9,410,324	\$0	\$8,054,214
Materials & Supplies	\$444	\$6,212	\$4,258	\$6,620
Internal Services	\$81,230	\$135,627	\$149,731	\$120,044
Total GF/non-GF	\$1,441,849	\$10,016,320	\$1,367,884	\$8,687,532
Program Total:	\$11,458,169		\$10,055,416	
Program FTE	8.15	3.65	8.15	3.65

Program Revenues				
Intergovernmental	\$0	\$9,907,877	\$0	\$8,652,716
Beginning Working Capital	\$0	\$108,443	\$0	\$34,816
Total Revenue	\$0	\$10,016,320	\$0	\$8,687,532

Explanation of Revenues

This program generates \$3,552 in indirect revenues.

\$ 8,652,716 - State Mental Health Grant based on 2019-2021 IGA with State of Oregon

\$ 34,816 - Behavioral Health Managed Care Fund BWC

Significant Program Changes

Last Year this program was: FY 2022: 40074 Mental Health Residential Services

COVID continues to have a significant and negative impact on Residential Services. with program closures or threat of closure due to staffing shortages and inadequate state funding to support program operations. Shortage of staff at every level in residential programming from milieu staff to case managers, nurses, and management was noted. Mandatory COVID-19 vaccinations for the workforce also resulted in loss of program staff.